



Community and Economic Development

Summary of Project Changes
Community & Economic Development

Centre City Development Corporation

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
39-803.0	Annual Allocation - Downtown Parking Projects	\$ 1,700,000	\$ 1,700,000	It is proposed to increase the annual allocation for downtown parking projects from \$1,400,000 to \$1,700,000 in Fiscal Year 2004. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
39-801.0	Centre City Redevelopment Project - Contributions	\$ -	\$ 7,600,000	Total project cost decreased by \$1,230,000 due to a decrease in project scope.
39-802.0	Centre City Redevelopment Project - Public Improvements (1996 Bonds)	\$ -	\$ 10,000,000	No major changes are anticipated for this project.
39-806.0	Centre City Redevelopment Project - Public Improvements (2000 Bonds)	\$ -	\$ 3,250,000	No major changes are anticipated for this project.
Centre City Development Corporation Subtotal		\$ 1,700,000		

Community Services Program

Community & Economic Development

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
39-217.0	Annual Allocation - Removal of Architectural Barriers - CDBG Funded	\$ 1,739,438	\$ 1,739,438	No significant changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
37-011.0	Community Development Block Grant Projects	\$ -	\$ -	This revision provides for the reallocation of the Community Development Block Grant funds previously budgeted in this project, to other projects per Council action. This project will no longer be published.

Summary of Project Changes

Community & Economic Development

Community Services Program

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
37-013.0	Cortez Hill Transitional Housing	\$	70,000	\$ 4,790,976	This project provides for a year-round, short-term transitional housing project for homeless families sited at the former Days Inn Motel at 1449 Ninth Avenue in San Diego's Cortez Hill area in Centre City. This proposed facility will provide services for up to 45 homeless families (150 individuals). The average length of stay for most families is expected to be 60-90 days. For Fiscal Year 2003, this project received \$60,000 in Community Development Block Grant (CDBG) as a result of prior City Council action. A Fiscal Year 2004 increase of \$70,000 reflects City Council allocation of Community Development Block Grant funding.

**Community Services Program \$ 1,809,438
Subtotal**

Community & Economic Development

Economic Development

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
39-236.0	25th Street Walkable Community Demonstration Project	\$	-	\$ 239,000	This project was completed in June, 2003.
39-205.0	Adams Avenue - Streetscape Improvements	\$	705,000	\$ 2,655,069	Fiscal Year 2004 increase reflects a Housing and Urban Development (HUD) Section 108 loan per Resolution R-297555. Originally budgeted in Fiscal Year 2003, the loan is expected to be received early in Fiscal Year 2004.
39-206.0	Barrio Logan - Streetscape Improvements	\$	-	\$ 1,571,800	This project is deferred pending identification of future funding.
39-235.0	Border Infrastructure Study (SB 207)	\$	-	\$ 300,000	The total project cost of \$300,000 includes an unfunded amount of \$100,000. A proposed decrease of \$100,000 in TransNet Commercial Paper reflects the determination that this project is not TransNet eligible. Unidentified funding has been increased by a like amount.

Summary of Project Changes
Community & Economic Development

Economic Development

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
39-210.0	City Heights/University Avenue - Streetscape Improvements	\$ -	\$ 1,652,495	Construction was completed in Fiscal Year 2002 from Interstate 805 to Wilson. The unidentified amount of \$600,000 would provide for design and construction of the next phase. Total project cost decreased as a result of minor changes in project scope.
39-234.0	El Cajon Blvd. Median Improvements	\$ -	\$ 1,795,000	The second phase of this project is deferred pending identification of landscape maintenance funding. Total project cost increased by \$1,100,000 to \$1,795,000 due to changes in project scope. Additionally, \$60,000 was transferred from CIP 73-277.0, Mid-City Pipeline Improvements, via Council Action in Fiscal Year 2003.
39-209.0	El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street	\$ -	\$ 2,191,279	No significant changes are anticipated for this project.
39-201.0	El Cajon Boulevard Streetscape Improvements - Park Boulevard to Interstate 805	\$ 912,000	\$ 1,500,124	The next phase of improvements will be funded in Fiscal Year 2004 by a \$862,000 Housing and Urban Development (HUD) Section 108 Loan per Resolution R-297555. A like amount of unidentified funding was reduced from Fiscal Year 2004 and 2005. A proposed increase of \$50,000 in TransNet Commercial Paper funding in Fiscal Year 2004 reflects the deferral of that amount from Fiscal Year 2003 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
37-224.0	Golden Hill - Streetscape Improvements	\$ 191,894	\$ 2,949,240	A proposed increase of \$191,894 in TransNet Commercial Paper funding in Fiscal Year 2004 reflects the deferral of \$190,996 from Fiscal Year 2003 appropriations and the exchange of Commercial Paper for \$898 of TransNet funding, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.

Summary of Project Changes

Community & Economic Development

Economic Development

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
39-213.0	Hillcrest Streetscape Improvements - University Avenue and Normal Street	\$ 192,188	\$ 1,273,700	A proposed increase of \$192,188 in TransNet Commercial Paper funding in Fiscal Year 2004 reflects the deferral of \$150,000 from Fiscal Year 2003 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. Additionally, the \$42,188 increase to total project cost reflects changes made per City Council Resolution R-297343.
39-010.0	Historic Talmadge Gate Restoration	\$ -	\$ 78,050	This revision provides for a prior year increase of \$53,050 in Community Development Block Grant (CDBG) funding, in lieu of the HUD 108 loan proposed for Fiscal Year 2004. There is no net increase to the total project cost.
39-085.0	Linda Vista Community Center	\$ -	\$ 798,628	No significant changes are anticipated for this project.
39-232.0	Mid-City Transit Gateways	\$ 454,782	\$ 4,907,140	A \$100,000 increase to total project cost in Fiscal Year 2003 reflects MTDB's contribution to the project to financially assist with design and construction per R-297963 dated May 5, 2003. A proposed increase of \$454,782 in TransNet Commercial Paper funding in Fiscal Year 2004 reflects the deferral of that amount from Fiscal Year 2003 appropriations and the prior year exchange of Commercial Paper for \$43,078 of TransNet funding, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. This project is funded.
39-220.0	North Ocean Beach - Streetscape Enhancement	\$ -	\$ 1,228,000	No significant changes are anticipated for this project.
39-207.0	North Park/University Avenue - Streetscape Improvements	\$ 450,000	\$ 2,206,500	This project reflects an increase of \$450,000 in Housing and Urban Development (HUD) Section 108 Loan in Fiscal Year 2004 per Resolution R-297555, which will allow the next phase of improvements between Idaho and Granada to be completed.
39-013.0	Ocean Beach Commercial Revitalization - Newport Avenue	\$ 130,000	\$ 1,006,000	No significant changes are anticipated for this project.

Summary of Project Changes
Community & Economic Development

Economic Development

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
39-224.0	Pacific Beach - Streetscape Improvements	\$ 5,000	\$ 1,447,400	A proposed increase of \$5,000 in TransNet Commercial Paper funding in Fiscal Year 2004 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. A prior year increase of \$5,000 in TransNet is shown as Expended/Encumbered, and unidentified funding is reduced by \$10,000. Additionally, \$170,000 of Commercial Paper was exchanged for a like amount of TransNet in Fiscal Year 2003. There is no net change to the total project cost.
39-225.0	Palm Avenue West Improvements	\$ -	\$ 430,446	No significant changes are anticipated for this project.
39-226.0	Pershing Portal	\$ 10,000	\$ 210,000	This project received \$40,000 as a result of prior City Council Action, R-297343. The total project cost increased to \$200,000 for construction of a pedestrian plaza at the intersection of 28th and Upas Streets. A proposed \$10,000 increase in TransNet funding reflects higher construction costs. Per City Council direction, \$10,000 in TransNet funding is being transferred from CIP 52-462.0, University Avenue/Lincoln Avenue Two-Way Couplet System.
39-229.0	Rancho Bernardo Community Enhancement	\$ -	\$ 116,685	No significant changes are anticipated for this project.
39-084.0	Ray Street Improvements	\$ -	\$ 100,000	This new project, which provides for sidewalk, curb, gutter replacement, trees and enhanced paving, street furniture and identity signage on Ray Street, was added mid-year as a result of Resolution R-297555.
39-233.0	Reo Drive Streetscape	\$ 246,933	\$ 726,956	This project was formerly known as "Paradise Hills Revitalization". Revised State Grant funding provides for an increase of \$54,760 to the total project cost, based on changes to funding availability and a revised construction estimate.

Summary of Project Changes

Community & Economic Development

Economic Development

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
39-011.0	Switzer Canyon/30th Street Bridge Enhancement Program	\$ -	\$ 250,000	No significant changes are anticipated for this project.
52-406.0	Thorn Street Median Improvements	\$ -	\$ 101,200	This project was formerly published in the Transportation Department. It provides for construction of a landscaped median along Thorn Street between 33rd Street and Felton Street in Greater North Park.
39-216.0	Washington Street Improvements - Phase II	\$ 211,559	\$ 1,182,500	A proposed increase of \$111,559 in TransNet Commercial Paper funding in Fiscal Year 2004 reflects the deferral of \$101,559 from Fiscal Year 2003 appropriations and the exchange of Commercial Paper for \$10,000 of TransNet funding, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. For Fiscal Year 2004, a \$100,000 increase to total project cost reflects the TransNet funding allocated from CIP 68-011.0, Traffic Signal - Modification/Modernization, for the traffic signal upgrades at the intersection of Washington Street and Goldfinch Street.

Economic Development Subtotal \$ 3,509,356

Community & Economic Development

Facilities

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
37-014.0	African-American History Museum	\$ -	\$ -	This project has been deprogrammed due to lack of funds.

Summary of Project Changes
Community & Economic Development

Facilities

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
37-445.0	North Embarcadero Improvements	\$	- \$ 13,730,000	This project provides for improvements to the North Embarcadero area that will enhance the public right-of-way areas. Improvements are to include: improvements to Pacific Highway, improvements to Harbor Drive, connecting east-west streets, and a new esplanade adjacent to the water. The project is sponsored by five public agencies: the San Diego Unified Port District, the City of San Diego, the County of San Diego, Centre City Development Corporation (CCDC), and the United States Navy. This project provides for the City's contribution to the project. This project was previously published under the Planning Department.
Facilities Subtotal		\$	-	
Subtotal for Community & Economic Development		\$	7,018,794	
Total for Community & Economic Development		\$	7,018,794	

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Community & Economic Development

Economic Development

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
39-206.0	Barrio Logan - Streetscape Improvements	\$ 750,000	\$ 750,000	An increase of \$750,000 in Fiscal Year 2004 would provide for construction of streetscape improvements envisioned for Barrio Logan.
39-235.0	Border Infrastructure Study (SB 207)	\$ 200,000	-	An increase of \$200,000 in Fiscal Year 2004 would provide for future phases of the establishment of a Border Development Zone as authorized by State legislation (SB207).
39-210.0	City Heights/University Avenue - Streetscape Improvements	\$ 100,000	\$ 500,000	Construction between Interstate 805 and Wilson Avenue was completed in Fiscal Year 2002. An increase of \$100,000 in Fiscal Year 2004 and \$500,000 in Fiscal Year 2005 would provide for design and construction of the next phase of streetscape improvements between 37th Street and Euclid Avenue.
39-234.0	El Cajon Blvd. Median Improvements	\$ 800,000	\$ 700,000	An increase of \$800,000 in Fiscal Year 2004 would provide for construction of phase two.
39-209.0	El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street	\$ 477,192	-	An increase of \$477,192 in Fiscal Year 2004 would provide for further streetscape and sidewalk improvements.
37-224.0	Golden Hill - Streetscape Improvements	\$ 200,000	-	An increase of \$200,000 in Fiscal Year 2004 would provide for additional streetscape improvements.
39-213.0	Hillcrest Streetscape Improvements - University Avenue and Normal Street	\$ 65,871	\$ 50,000	An increase of \$65,871 in Fiscal Year 2004 and \$50,000 in future years would provide for construction of a public plaza at Normal Street and University Avenue.
39-220.0	North Ocean Beach - Streetscape Enhancement	\$ 65,000	\$ 278,000	An increase of \$65,000 in Fiscal Year 2004 would provide for further streetscape improvements identified in the North Ocean Beach Master Plan. Additional funding is required in Fiscal Years 2005 through 2007 but has not been identified.
39-207.0	North Park/University Avenue - Streetscape Improvements	\$ 240,000	-	An increase of \$240,000 in Fiscal Year 2004 would provide for continued streetscape improvements along University Avenue.
39-013.0	Ocean Beach Commercial Revitalization - Newport Avenue	\$ 670,000	-	An increase of \$670,000 in Fiscal Year 2004 would be needed to begin construction.

Unfunded Needs List

Economic Development

Community & Economic Development

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
39-224.0	Pacific Beach - Streetscape Improvements	\$ 272,500	\$ -	An increase of \$272,500 in future years would provide for additional streetscape improvements.
39-225.0	Palm Avenue West Improvements	\$ 105,000	\$ -	An increase of \$105,000 in Fiscal Year 2004 would provide for the installation of safety fencing, irrigation improvements, and landscaping in the medians between Saturn Boulevard and Georgia Street.
39-233.0	Reo Drive Streetscape	\$ 353,365	\$ -	An increase of \$353,365 in Fiscal Year 2004 would provide for streetscape improvements in the Reo Drive business district in Paradise Hills.
39-011.0	Switzer Canyon/30th Street Bridge Enhancement Program	\$ 225,000	\$ -	An increase of \$225,000 in Fiscal Year 2004 would provide for bridge landscaping, hardscape, tree planting, signage, sidewalk, median and design of traffic calming and pedestrian safety features.
39-216.0	Washington Street Improvements - Phase II	\$ 300,000	\$ 175,000	Total unfunded needs for this project include \$300,000 in Fiscal Year 2005 and \$175,000 in future years. If identified, this amount would provide for construction of Phase II, Segment 2 of Washington Street Improvements, which would provide median improvements from Goldfinch Street to Dove Street.
Economic Development Subtotal		\$ 4,823,928	\$ 2,453,000	

Facilities

Community & Economic Development

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
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Unfunded Needs List

Community & Economic Development

Facilities

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
37-445.0	North Embarcadero Improvements	\$ 13,400,000	\$ -	This project provides for improvements to the North Embarcadero area that will enhance the public right-of-way areas. Improvements are to include: improvements to Pacific Highway, improvements to Harbor Drive, connecting east-west streets, and a new esplanade adjacent to the water. The project is sponsored by five public agencies: the San Diego Unified Port District, the City of San Diego, the County of San Diego, Centre City Development Corporation (CCDC), and the United States Navy. This project provides for the City's contribution to the project. The total project cost of \$13,730,000 includes \$13,400,000 that has yet to be identified.
Facilities Subtotal		\$ 13,400,000	\$ -	

Community & Economic Development

Southeastern Economic Development Corp.

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
39-517.0	Central Imperial Public Improvements	\$ 340,673	\$ -	This project would provide for street improvements, street extensions and widening, sidewalks, curbs and gutters, sewer improvements, water improvements and drainage, traffic signals and safety lighting. This project is in the Central Imperial Project Area - Council District Four.
39-508.0	Cultural Town Center at Market Street and Euclid Avenue	\$ 583,333	\$ -	This project would provide for intersection improvements including crosswalks and specialty paving, intersection landscaping, a clock tower at the intersection, site furnishings, and a sculpture. It would also provide for trolley station improvements including wayfinding signs, parking lot landscaping, and kiosks. This project is in the Central Imperial Project Area - Council District Four.
39-509.0	Euclid Avenue Commercial Corridor	\$ 1,191,251	\$ -	This project would provide for corridor improvements including enhanced paved medians, street lights, median street trees, sidewalk improvements, site furnishings, palm trees, and an entry median sign. This project is in the Central Imperial Project Area - Council District Four.

Unfunded Needs List

Southeastern Economic Development Corp.

Community & Economic Development

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
39-511.0	Euclid and Imperial Avenues Commercial Center	\$ 453,017	\$ -	This project would provide for intersection improvements including crosswalk paving, enhanced street paving, and sidewalk improvements. It would also provide for a restaurant plaza with canopy and site furnishings, seat walls, enhanced paving, parking reconfiguration, and a plaza fountain. This project is in the Central Imperial Project Area - Council District Four.
39-510.0	Gateway Center West - Public Improvements	\$ 681,345	\$ -	This project would provide for circulation improvements and for enhancing the streetscape. This project is in the Gateway Center West Project Area - Council District Eight.
39-514.0	Hilltop Public Improvements	\$ 2,490,433	\$ -	This project would provide for street widening, ramp modification, traffic signals, mass grading. This project is in the Central Imperial Project Area - Council District Four.
39-512.0	Market Street - Mount Hope	\$ 545,297	\$ -	This project would provide for street improvements including an enhanced paved median with landscaping, street trees, crosswalks with specialty paving, and Gateway signage. This project is in the Mount Hope Project Area - Council District Four.
39-513.0	Market Street Commercial/Industrial Corridor (47th Street to 54th Street)	\$ 828,937	\$ -	This project would provide for Market Street improvements including enhanced paved medians with landscaping, street lights, new sidewalk bollards, pedestrian paths with landscaping and street trees. This project is in the Central Imperial Project Area - Council District Four.
39-515.0	Public Improvements - 43rd Street/National Avenue	\$ 3,254,249	\$ -	This project would provide for the infrastructure improvements necessary for the development of affordable housing. This project is in the Southcrest Project Area - Council District Eight.
39-516.0	Southcrest Street and Infrastructure	\$ 10,132,476	\$ -	This project would provide for street widening, alley improvements, sewer replacement, water replacement, acquisition, lighting, landscaping, undergrounding, and relocation. This project is in the Southcrest Project Area - Council District Eight.

Unfunded Needs List

Community & Economic Development

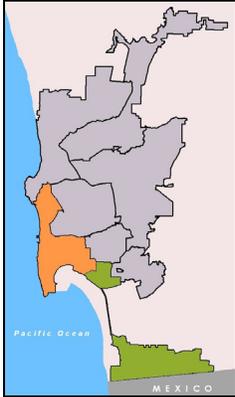
Southeastern Economic Development Corp.

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
	Southeastern Economic Development Corp. Subtotal	\$ 20,501,011	\$ -	
	Community & Economic Development Total	\$ 38,724,939	\$ 2,453,000	

**Community & Economic Development
Centre City Development Corporation
39-803.0 Annual Allocation - Downtown Parking Projects**

Council District: 2, 8

Community Plan: Centre City



Description: This annual allocation provides for implementing and facilitating projects and programs to maximize the use of existing parking resources. Parking management projects and programs include design and implementation of a Wayfinding Program throughout downtown, exploration of residential parking permits and development of on-site parking regulations and signage, and improved automobile mobility and circulation to parking resources. Funds for this project are derived from Parking Meter District 1 Revenues. These have also been pledged as a secondary resource to the financing of the 6th Avenue and Market Street Parking Facility, and the R-7 parking facilities.

Justification: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992, by Ordinance O-17767. The Parking Meter Revenue Allocation Policy (100-18) was adopted on March 4, 1997, and the Comprehensive Downtown Parking Plan was adopted on December 2, 1997.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is identified in and consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planning and development of improvements began in Fiscal Year 1998.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
OTHER PM			1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total			1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
OTHER PM	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total	1,700,000						
Work Codes							

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Community & Economic Development

Centre City Development Corporation

39-801.0 Centre City Redevelopment Project - Contributions

Council District: 2, 8

Community Plan: Centre City



Description: This project provides funding for the Expansion Sub-Area of the Centre City Redevelopment Project Area. These funds supplement existing bond proceeds and/or tax increment being utilized in the Centre City East and Little Italy districts relating to residential development infrastructure needs and infill development. Funding for this project is derived from tax increment and other sources of the Redevelopment Agency.

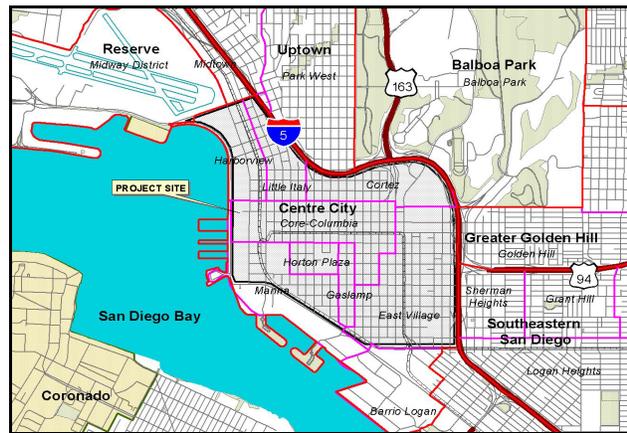
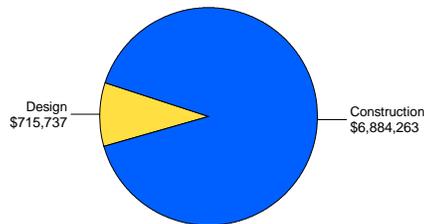
Justification: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992, by Ordinance No. O-17767.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is identified in and consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planning and development of improvements began in Fiscal Year 1998 and are anticipated to be completed early in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CRA	7,600,000						
Total	7,600,000						
Work Codes	CD						
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CRA							7,600,000
Total							7,600,000
Work Codes							

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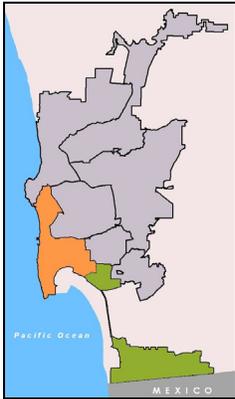
Phone: 619-533-7129

Community & Economic Development Centre City Development Corporation

39-802.0 Centre City Redevelopment Project - Public Improvements (1996 Bonds)

Council District: 2, 8

Community Plan: Centre City



Description: Funds for this project are derived from tax increment and bond proceeds of the Horton Plaza Redevelopment Project. This project provides funding for public improvements within the Expansion, Marina, Columbia, and Gaslamp Sub Areas of the Centre City Project Area. These funds supplement existing bond proceeds and/or tax increment being utilized for each project. Projects include Centre City East and Broadway street lights, sewer, water, storm drains, and other infrastructure needs; India Street improvements; and curbs, gutters, and sidewalks within Centre City. These funds include partial funding for a public parking facility.

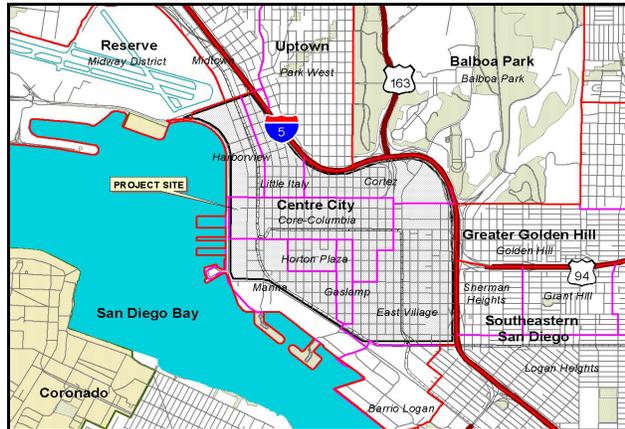
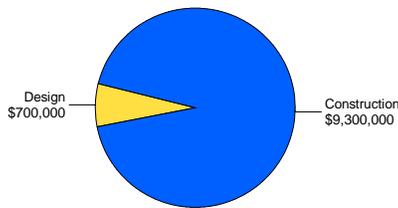
Justification: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992, by Ordinance No. O-17767.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction of public and offsite improvements began in Fiscal Year 1998, and they are anticipated to be completed early in Fiscal Year 2004. Design and construction of street improvements associated with the El Cortez Hotel were started in Fiscal Year 2000.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOTH	3,000,000						
CRA	5,131,600						
GASTAX 01	1,868,400						
Total	10,000,000						
Work Codes	CD						
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOTH							3,000,000
CRA							5,131,600
GASTAX 01							1,868,400
Total							10,000,000
Work Codes							

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Community & Economic Development

Centre City Development Corporation

39-806.0 Centre City Redevelopment Project - Public Improvements (2000 Bonds)

Council District: 2, 8

Community Plan: Centre City



Description: Funds for this project are derived from bond proceeds of the Horton Plaza Redevelopment Project. This project provides for public improvements within the Expansion, Marina, Columbia and Gaslamp Sub-Areas of the Centre City Project Area. These funds supplement existing bond proceeds or tax increment being utilized for each project. Projects include India Street improvements, streetlights, water, sewer, storm drains, sidewalks, and other public improvements within Centre City.

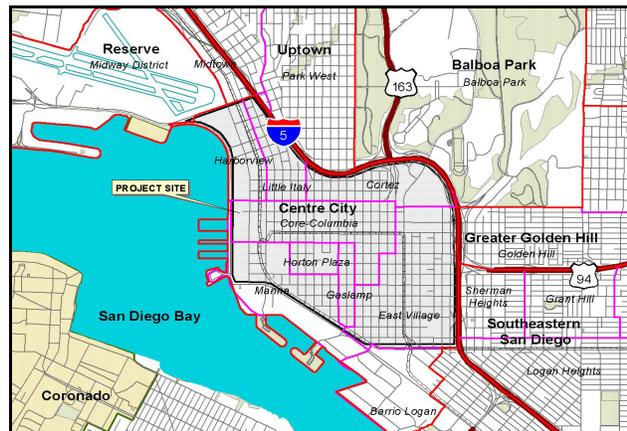
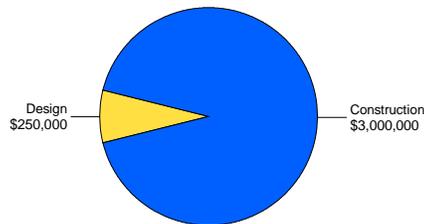
Justification: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992, by Ordinance No. O-17767.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planning and development of improvements are anticipated to be completed early in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CRA	3,250,000						
Total	3,250,000						
Work Codes	CD						
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CRA							3,250,000
Total							3,250,000
Work Codes							

Contact: Mae Alonsagay

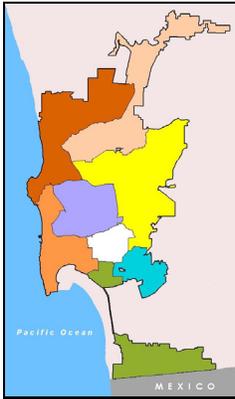
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Community & Economic Development Community Services Program

39-217.0 Annual Allocation - Removal of Architectural Barriers - CDBG Funded

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for removal of architectural barriers that prevent access by persons with disabilities to City facilities, programs, and services.

Justification: The City is required by the federal Americans with Disabilities Act (ADA) to make its facilities, programs and services accessible to persons with disabilities. Several City facilities are identified annually to be brought into compliance with the ADA.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG			1,739,438	1,491,326	1,491,326	1,491,326	1,491,326
Total			1,739,438	1,491,326	1,491,326	1,491,326	1,491,326
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG	1,491,326	1,491,326	1,491,326	1,491,326	1,491,326	1,491,326	1,739,438
Total	1,491,326	1,491,326	1,491,326	1,491,326	1,491,326	1,491,326	1,739,438
Work Codes							

Contact: Ernie Linares

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Community & Economic Development

Community Services Program

37-013.0 Cortez Hill Transitional Housing

Council District: 2

Community Plan: Centre City



Description: This facility provides short-term transitional housing for homeless families.

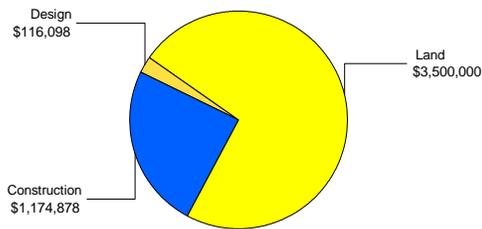
Justification: The Cortez Hill Transitional Housing project will provide year-round, short-term transitional housing for homeless families.

Operating Budget Effect: The operating budget effect is expected to be minimal.

Relationship to General and Community Plans: The project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction began in Fiscal Year 2002, and construction will continue in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG		60,000	70,000				
HUD108 DI		470,000					
OCITY TH	3,500,000	690,976					
Total	3,500,000	1,220,976	70,000				
Work Codes	L	CD	C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							130,000
HUD108 DI							470,000
OCITY TH							4,190,976
Total							4,790,976
Work Codes							

Contact: Sharon Johnson

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Community & Economic Development Economic Development

39-236.0 25th Street Walkable Community Demonstration Project

Council District: 8

Community Plan: Southeastern San Diego, Greater Golden Hill



Description: This project provides for public streetscape improvements on 25th Street from G Street in Golden Hill to Commercial Avenue in Sherman Heights. These improvements will slow down traffic, increase off-street parking, improve pedestrian safety and enhance the walkability of this main thoroughfare.

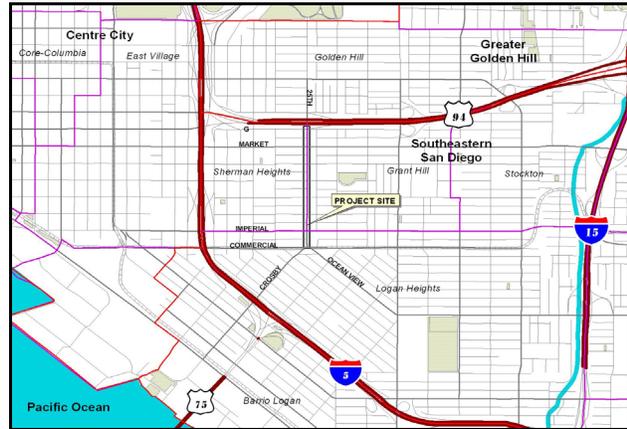
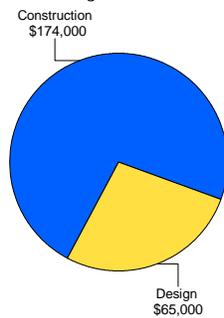
Justification: These public improvements will mitigate negative effects of the vehicular nature of this thoroughfare and provide a more walkable streetscape.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill and Southeastern San Diego community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Partial Funding was received from the San Diego Association of Governments (SANDAG) Walkable Communities Demonstration Program in March 2001. Project design was completed during Fiscal Year 2002, and construction for phase I was completed during Fiscal Year 2003. Future phases are contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR		20,000					
DIF 04		19,000					
WALK	27,901	172,099					
Total	27,901	211,099					
Work Codes	D	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							20,000
DIF 04							19,000
WALK							200,000
Total							239,000
Work Codes							

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Community & Economic Development

Economic Development

39-205.0 Adams Avenue - Streetscape Improvements

Council District: 3

Community Plan: Greater North Park, Mid-City



Description: This project provides for public improvements such as sidewalk, curb and gutter replacement along Adams Avenue. The improvements are part of other revitalization activities on Adams Avenue, where four demonstration projects have been completed.

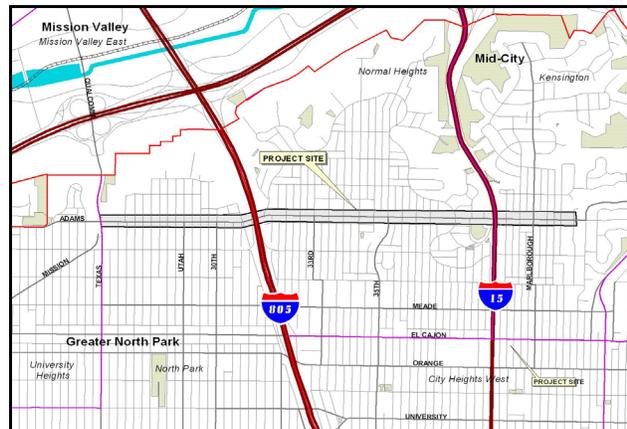
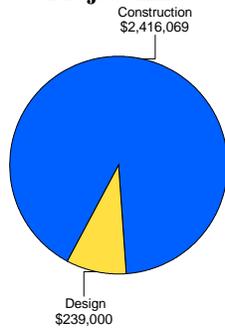
Justification: The Adams Avenue Revitalization Project has been a part of the Mid-City Commercial Revitalization Program and is being installed in phases. This project will continue the approved design concept on additional commercial blocks in the Normal Heights and Kensington-Talmadge areas.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater North Park and Mid-City Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Urban Forestry tree planting was completed in Fiscal Year 1997. The improvements between Interstate 805 and 33rd Street began in Fiscal Year 1996 and are being implemented in phases. Streetlights, sidewalk repair, and landscaping are planned for Adams Avenue between Interstate 805 and 33rd Street using a Housing and Urban Development Section 108 Loan during Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	603,500						
CMPR		44,500					
GASTAX 01	30,000						
HUD108 MC			705,000				
LN-ENF	100,000						
PRIV DN	100,000						
STATE 15	213,000						
TNBOND	253,000						
TRANS	605,455	614					
Total	1,904,955	45,114	705,000				
Work Codes	CD	C	CD				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							603,500
CMPR							44,500
GASTAX 01							30,000
HUD108 MC							705,000
LN-ENF							100,000
PRIV DN							100,000
STATE 15							213,000
TNBOND							253,000
TRANS							606,069
Total							2,655,069
Work Codes							

Contact: Alicia Martinez-Higgs

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Community & Economic Development
Economic Development
39-206.0 Barrio Logan - Streetscape Improvements

Council District: 8

Community Plan: Barrio Logan



Description: This project provides for public improvements that are part of the Barrio Logan Redevelopment Project Area. Specific public improvements identified by the community are a priority in initiating implementation of the Barrio Logan plan.

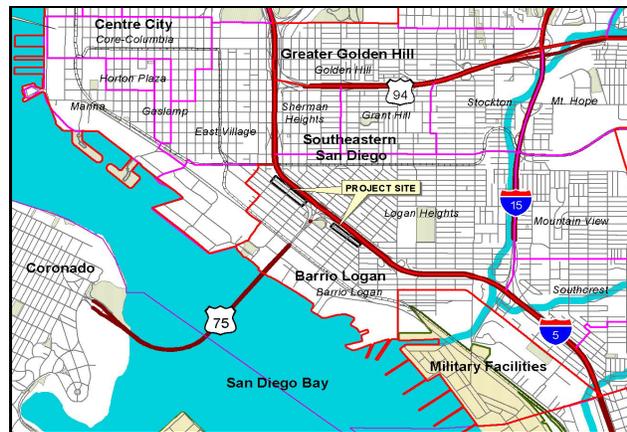
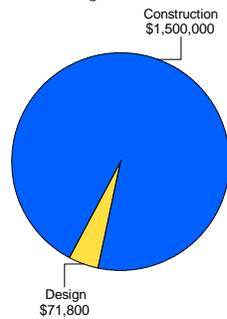
Justification: The Barrio Logan Project Area Committee has identified and prioritized public improvement projects in the blighted area of the adopted redevelopment plan area.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan Community Plan, is part of the Barrio Logan Redevelopment Project, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 1994. Construction is contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	71,800						
Unidentified Funding				750,000	750,000		
Total	71,800			750,000	750,000		
Work Codes	D			C	C		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							71,800
Unidentified Funding							1,500,000
Total							1,571,800
Work Codes							

Contact: Benjamin Hueso

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Community & Economic Development
Economic Development
39-235.0 Border Infrastructure Study (SB 207)

Council District: 8

Community Plan: Otay Mesa



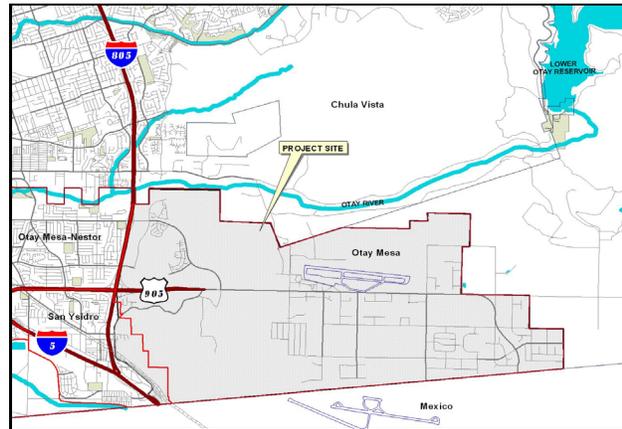
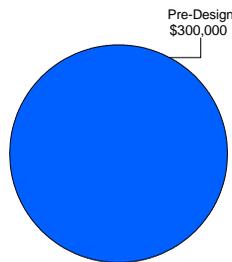
Description: The project provides for a vision and an implementation strategy for infrastructure development of Otay Mesa. This is the first phase in establishing a Border Development Zone (a 30-year designation) as authorized by State legislation (SB 207). The study is required in order to fund needed public infrastructure.

Justification: The study identified the public infrastructure needed to support future industrial development in Otay Mesa. This is the first and necessary step in creating an infrastructure financing.

Relationship to General and Community Plans: The Otay Mesa Community Plan is undergoing revisions. The updates are scheduled for adoption in Fiscal Year 2004. This project will be consistent with the Otay Mesa Community Plan and in conformance with the City's Progress Guide and General Plan.

Scheduling: The study began in Fiscal Year 2001 and was completed in Fiscal Year 2002. Establishment of the Border Development Zone began in Fiscal Year 2003 and will be completed in Fiscal Year 2004. Future phases are contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR							
FDGRNT BR	100,000						
Unidentified Funding				200,000			
Total	100,000			200,000			
Work Codes	P			P			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							
FDGRNT BR							100,000
Unidentified Funding							200,000
Total							300,000
Work Codes							

Contact: Lydia Moreno

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Community & Economic Development

Economic Development

39-210.0 City Heights/University Avenue - Streetscape Improvements

Council District: 3

Community Plan: Mid-City



Description: This project provides for public improvements along University Avenue in City Heights. Previous streetscape projects have been completed between Van Dyke Avenue and 43rd Street, between Wilson Avenue and 37th Street, between Shiloh Road and 54th Street, between 37th Street and 39th Street, and between 41st Street and Marlborough Drive. The most recent phases installed improvements between Interstate 805 and Wilson Avenue.

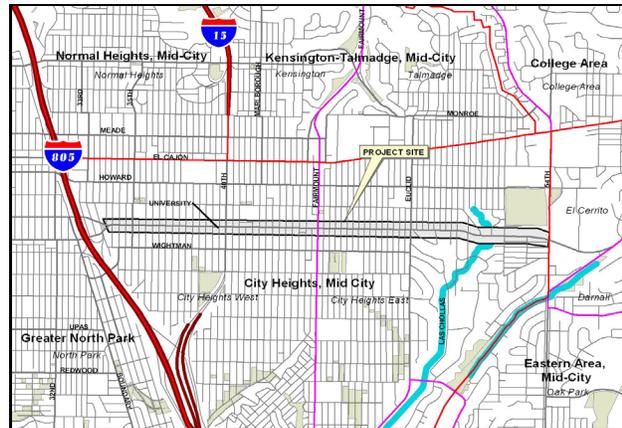
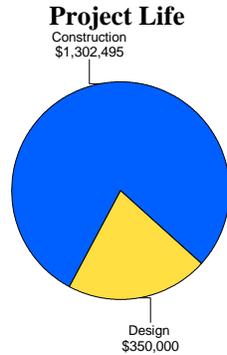
Justification: All projects are important components of the Mid-City Commercial Revitalization Program and the City Heights Redevelopment Plan. The projects improve deteriorated infrastructure, provide visual enhancements and support commercial revitalization.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of Phase II from 50th Street to 54th Street was completed in Fiscal Year 1999. Design of improvements between Interstate 805 and Wilson Avenue was completed in Fiscal Year 2000; construction was completed in Fiscal Year 2002. Future phases are contingent upon identification of funding.

Expenditure by Work Code



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOTH	37,295						
CDBG	490,200						
STATE DF	342,000						
TRANS	183,000						
Unidentified Funding				100,000	500,000		
Total	1,052,495			100,000	500,000		
Work Codes	CD			D	C		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOTH							37,295
CDBG							490,200
STATE DF							342,000
TRANS							183,000
Unidentified Funding							600,000
Total							1,652,495
Work Codes							

Contact: Jim Lobue

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Phone: 619-533-5263

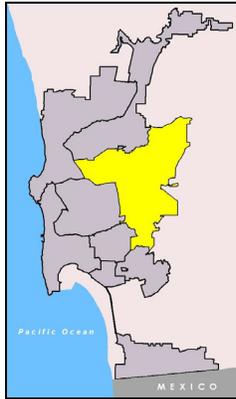
Community & Economic Development

Economic Development

39-234.0 El Cajon Blvd. Median Improvements

Council District: 7

Community Plan: College Area



Description: This project will be completed in two phases: Phase one provides for landscape improvements on El Cajon Boulevard between 54th Street and 73rd Street (the City boundary with La Mesa). It will replace substandard curbs and asphalt - surfaced raised medians with new curbs, and color stamped concrete. Phase two will install landscaping and irrigation. Enhancements may include street trees, shrubs, ground covers, automatic irrigation, enriched paving, signage and art work.

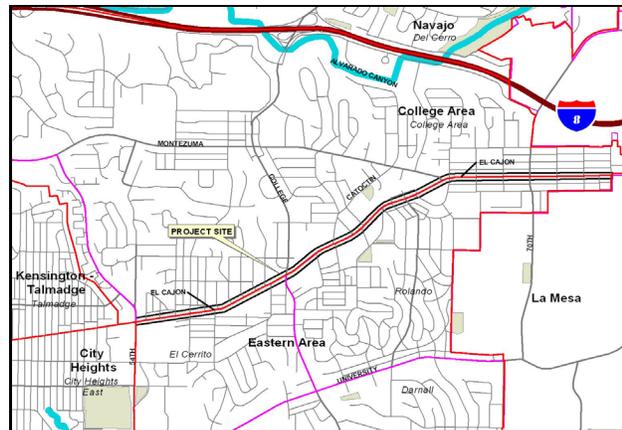
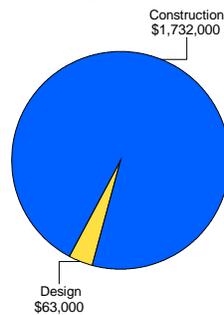
Justification: Streetscape and landscape improvements on El Cajon Boulevard have been part of the commercial revitalization efforts of property owners, the business district and the City for more than ten years. The College Area Business Improvement District has adopted a Master Plan for their area that includes signage, public artwork, street trees, sidewalk replacements, enhanced paving, lighting and landscaping.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase one is planned to start construction upon identification of funds and establishment of maintenance district. Phase two is contingent upon identification of landscape maintenance funds.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	235,000						
OTHER DF		60,000					
Unidentified Funding				800,000	700,000		
Total	235,000	60,000		800,000	700,000		
Work Codes	CD	C		C	C		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							235,000
OTHER DF							60,000
Unidentified Funding							1,500,000
Total							1,795,000
Work Codes							

Contact: Transportation and Drainage Design

Phone: 619-533-3173

Community & Economic Development Economic Development

39-209.0 El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street Council District: 3, 7 Community Plan: Mid-City



Description: This project provides for streetscape improvements along El Cajon Boulevard east of Interstate 805 to 54th Street.

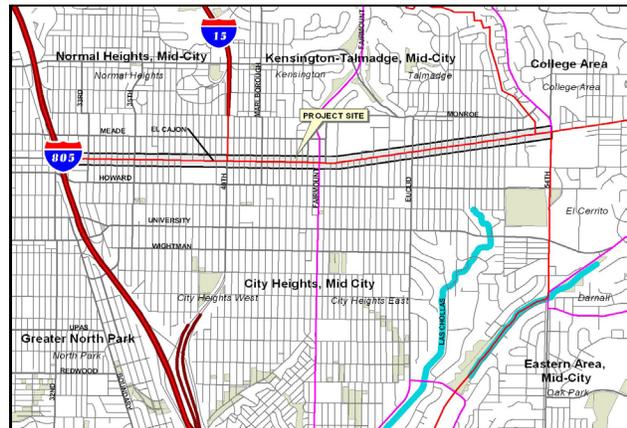
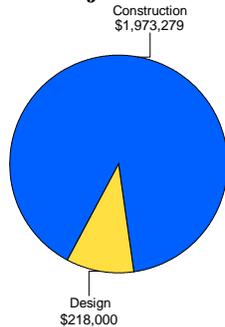
Justification: The El Cajon Boulevard Revitalization Project has been a part of the Mid-City Commercial Revitalization Program as a Community Development Block Grant and TransNet funded activity. This project will continue the approved design along additional commercial blocks.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater North Park and Mid-City Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Median and street tree improvements on El Cajon Boulevard between 37th and 39th Streets were completed in Fiscal Year 1996. The Interstate 805 to 37th Street section was completed in Fiscal Year 1999. Community Development Block Grant funding was utilized in Fiscal Years 1997 through 2002 to install street trees and pedestrian lighting. Additional trees and lighting will be scheduled pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	476,000						
CMPR		10,000					
FDGRNT EC	565,000						
STATE DF	92,000						
TRANS	530,599	1,488					
TRANSP	39,000						
Unidentified Funding				477,192			
Total	1,702,599	11,488		477,192			
Work Codes	CD	C		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							476,000
CMPR							10,000
FDGRNT EC							565,000
STATE DF							92,000
TRANS							532,087
TRANSP							39,000
Unidentified Funding							477,192
Total							2,191,279
Work Codes							

Contact: Sue McDevitt

E-Mail: smcdevitt@san Diego.gov

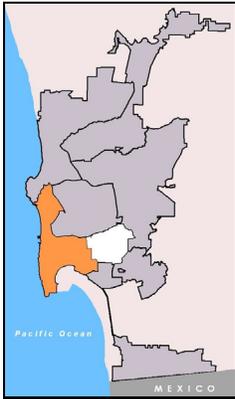
Phone: 619-533-7528

Community & Economic Development Economic Development

39-201.0 El Cajon Boulevard Streetscape Improvements - Park Boulevard to Interstate 805

Council District: 3

Community Plan: Greater North Park



Description: This project provides for median landscaping and related improvements along El Cajon Boulevard between Park Boulevard and Interstate 805. The improvements are part of other revitalization activities in the area.

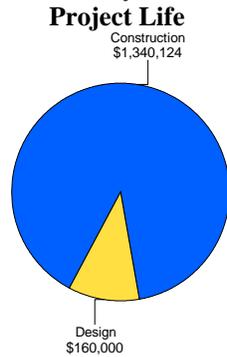
Justification: The El Cajon Boulevard landscaping project has been a part of the Mid-City Commercial Revitalization Program as a Community Development Block Grant funded activity. Project phases between Park Boulevard and Texas Street, and 30th Street and Interstate 805, have already been completed.

Operating Budget Effect: Maintenance will be financed by the North Park Lighting and Landscape District.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of improvements from 30th Street to Illinois Street was completed in Fiscal Year 1996. Design for Texas Street to 30th Street was completed in Fiscal Year 1997. The project scope has been expanded to include lighting, sidewalk improvements and parkway street trees between Park Boulevard and Interstate 805. These improvements will occur due to an increase of \$862,000 in Housing and Urban Development (HUD) Section 108 Loan, received in August, 2003.

Expenditure by Work Code



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT		88,000					
CDBG	340,000						
CMPR			50,000				
HUD108 MC			862,000				
TRANS	160,124						
Total	500,124	88,000	912,000				
Work Codes	CD	C	C				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							88,000
CDBG							340,000
CMPR							50,000
HUD108 MC							862,000
TRANS							160,124
Total							1,500,124
Work Codes							

Contact: Sue McDevitt

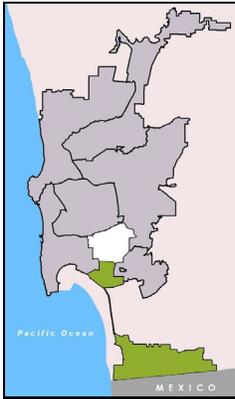
E-Mail: smcdevitt@sandiego.gov

Phone: 619-533-7528

Community & Economic Development Economic Development 37-224.0 Golden Hill - Streetscape Improvements

Council District: 3, 8

Community Plan: Greater Golden Hill



Description: This project provides for public improvement phases in selected demonstration blocks/commercial areas of Golden Hill (25th Street, 30th Street and Fern Street). These improvements are part of the other revitalization activities in Golden Hill, which are also City-supported and funded by the Community Development Block Grant and TransNet programs.

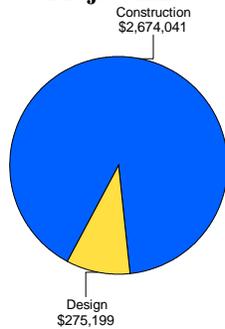
Justification: Public improvements are an important part of the revitalization project, which is a continuing effort to improve the economic base of the Golden Hill Community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: All phases of the 30th Street and Fern project and one phase of 25th Street were designed in Fiscal Year 1990 and Fiscal Year 1991. Construction of Beech Street Square and Grape Street Plaza and streetlights (25th Street project) were completed in Fiscal Year 1992. Construction of two additional projects, Juniper to A Street along Fern and Phase II of 25th Street, were completed in Fiscal Year 1996. Additional improvements are scheduled to be phased in during Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	2,313,240						
CMPR			191,894				
TNBOND	193,004						
TRANS	51,102						
Unidentified Funding				200,000			
Total	2,557,346		191,894	200,000			
Work Codes	CD		CD	C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							2,313,240
CMPR							191,894
TNBOND							193,004
TRANS							51,102
Unidentified Funding							200,000
Total							2,949,240
Work Codes							

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Phone: 619-685-1486

Community & Economic Development Economic Development

39-213.0 Hillcrest Streetscape Improvements - University Avenue and Normal Street Council District: 3 Community Plan: Uptown



Description: This project provides for streetscape improvements in Hillcrest on University Avenue between Tenth Avenue and Park Boulevard and Normal Street between University Avenue and Washington Street. Improvements will include medians, trees, landscape, automatic irrigation systems, enhanced paving, art work, and lighting.

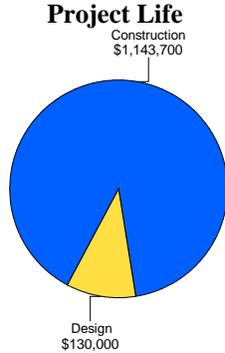
Justification: This project is an important component of the Uptown Community Plan. The project will improve deteriorated infrastructure, provide visual enhancements and support commercial revitalization.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 1997. Construction of some sidewalks and additional street trees was completed in Fiscal Year 1999. A lighting and landscape district was formed in Fiscal Year 1999 for the first phase of median upgrades. Construction of medians was completed in Fiscal Year 2001. Construction of new sidewalk, curb and gutter is scheduled in Fiscal Year 2004, due to an increase of \$150,000 in TransNet funding per Annual Appropriation Memo and \$14,129 from the TransNet Livable Communities/Economic Needs Fund 30304. Identification of future funding is still needed to complete the phase on Normal Street.

Expenditure by Work Code



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	520,000						
CMPR			192,188				
LN-ENF	100,000	14,129					
TRANS	331,400	112					
Unidentified Funding				65,871	50,000		
Total	951,400	14,241	192,188	65,871	50,000		
Work Codes	CD	C	C	C	C		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							520,000
CMPR							192,188
LN-ENF							114,129
TRANS							331,512
Unidentified Funding							115,871
Total							1,273,700
Work Codes							

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Community & Economic Development Economic Development 39-010.0 Historic Talmadge Gate Restoration

Council District: 3

Community Plan: Mid-City



Description: This project provides for historic metal gate restoration and replacement; landscaping and lighting improvements; new signage; and sidewalk, curb, and gutter upgrades as applicable.

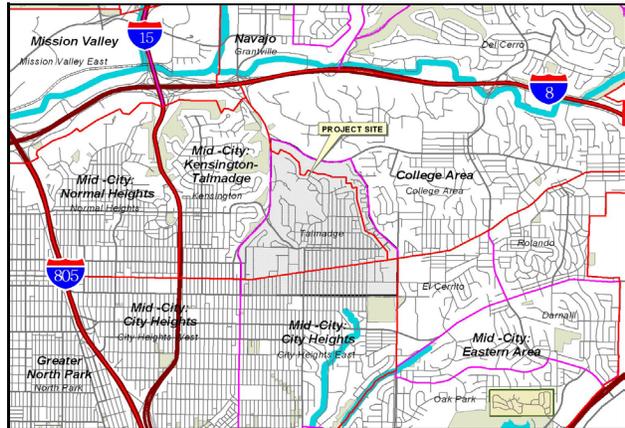
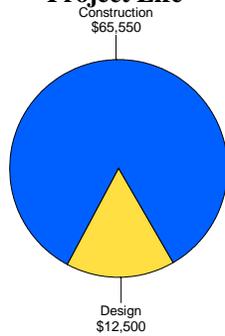
Justification: The project will restore deteriorated historic gates which will provide visual neighborhood enhancements and support commercial revitalization.

Operating Budget Effect: The operating effect is expected to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG		53,050					
OCITY IN	25,000						
Total	25,000	53,050					
Work Codes	CD	C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							53,050
OCITY IN							25,000
Total							78,050
Work Codes							

Contact: Janet Wood

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Community & Economic Development

Economic Development

39-085.0 Linda Vista Community Center

Council District: 6

Community Plan: Linda Vista



Description: This project provides for acquisition and construction of the Linda Vista Community Center, including meeting rooms and office space for City services and community organizations.

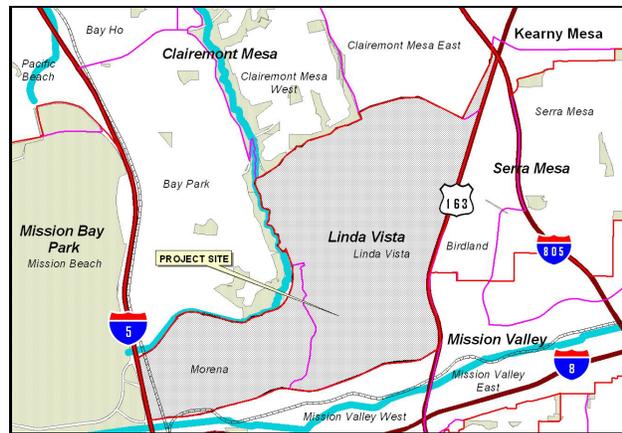
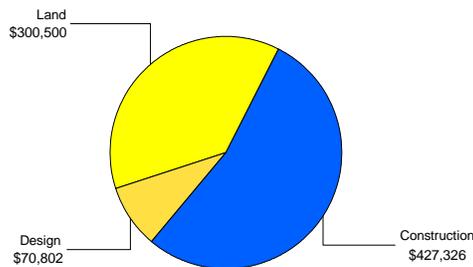
Justification: This facility will provide a public facility and community center in a low to moderate income community within a redevelopment project area.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan and Redevelopment Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 1995, but the project was changed to a community center and a different site was identified for acquisition. Land acquisition and construction are not scheduled at this time.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	30,802	297,326					
CRA	300,500						
DIF 07		130,000					
PRIV DN	40,000						
Total	371,302	427,326					
Work Codes	DL	C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							328,128
CRA							300,500
DIF 07							130,000
PRIV DN							40,000
Total							798,628
Work Codes							

Contact: Alicia Martinez-Higgs

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Community & Economic Development
Economic Development
39-232.0 Mid-City Transit Gateways

Council District: 3

Community Plan: Mid-City



Description: This project provides for streetscape enhancements focusing on El Cajon Boulevard and University Avenue where they intersect with the State Route 15 freeway corridor. Streetscape enhancements will be added to the two freeway bridge overpasses where decks were built with pedestrian plaza areas in mind. Amenities may include trees and shrubs, fountains, public artwork, signage and bus shelters. The project also provides for median and sidewalk enhancements between Central Avenue and 43rd Street on El Cajon Boulevard. Improvements may include trees, ground cover, automatic irrigation, enhanced paving and lighting. A traffic signal will be installed at El Cajon Boulevard and Copeland Avenue to provide for increased safety.

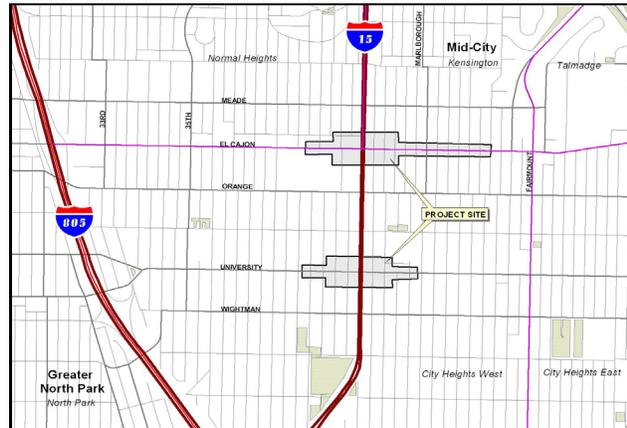
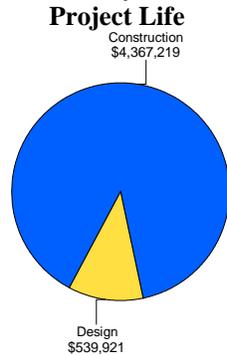
Justification: This project will enhance the commercial revitalization of El Cajon Boulevard and University Avenue near the State Route 15 freeway corridor.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design of Phase I, El Cajon Boulevard from Central Avenue to 43rd Street, began in Fiscal Year 2000. Construction began in Fiscal Year 2002 using continuing appropriations and was completed in Fiscal Year 2003. Phase II includes the bridge decks. Design of that phase began in Fiscal Year 2001. Construction is scheduled between Fiscal Years 2003 and 2005.

Expenditure by Work Code



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR			454,782				
MTDB		100,000					
STP MC	546,435	3,708,565					
TRANS	60,753	18,465					
Unidentified Funding				18,140			
Total	607,188	3,827,030	454,782	18,140			
Work Codes	CD	CD	C	C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							454,782
MTDB							100,000
STP MC							4,255,000
TRANS							79,218
Unidentified Funding							18,140
Total							4,907,140
Work Codes							

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Community & Economic Development Economic Development

39-220.0 North Ocean Beach - Streetscape Enhancement

Council District: 2

Community Plan: Ocean Beach



Description: This project provides for streetscape improvements such as street trees, ornamental lighting, sidewalk repairs, bicycle facilities and signage. The first phase of improvements is focused on the area at and adjacent to the intersection of Sunset Cliffs Boulevard and West Point Loma Boulevard, one of the main entries into the Ocean Beach Community. Part of the North Ocean Beach Master Plan calls for widening Sunset Cliffs Boulevard, which is under CIP 52-698.0.

Justification: The North Ocean Beach entryway has been identified as a location for streetscape improvements by the Council District Two Office and by the community at a series of meetings held to discuss the Ocean Beach Community Plan Update. The goals are to increase safety and security, enhance the community image, and contribute positively to the commercial revitalization of the affected area.

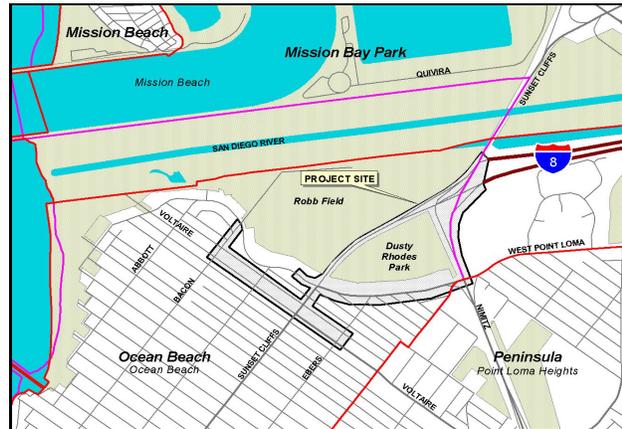
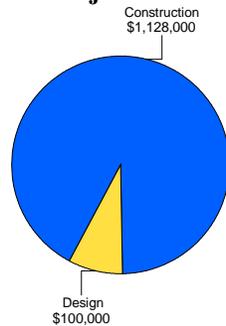
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Development of a master plan was completed in Fiscal Year 1999. The Anthony's Pizza site, at the northwest corner of Sunset Cliffs and West Point Loma Boulevards, was acquired and street trees and other streetscape improvements were installed on Voltaire Street and Sunset Cliffs Boulevard in Fiscal Year 2000. A pedestrian plaza was designed in Fiscal Year 2003 and will be constructed in Fiscal Year 2004 on the Anthony's Pizza site under the management of the Park & Recreation Department. Future funding will be needed to complete future phasing through Fiscal Year 2007.

Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	765,000	70,000					
CITYGF	50,000						
Unidentified Funding				65,000	200,000	78,000	
Total	815,000	70,000		65,000	200,000	78,000	
Work Codes	CD	C		C	C	C	

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							835,000
CITYGF							50,000
Unidentified Funding							343,000
Total							1,228,000
Work Codes							

Contact: Sue McDevitt

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Community & Economic Development Economic Development

39-207.0 North Park/University Avenue - Streetscape Improvements

Council District: 3

Community Plan: Greater North Park



Description: This project provides for neighborhood identification signage and public improvements along University Avenue and adjacent streets in North Park.

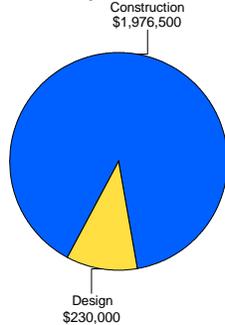
Justification: Public improvement and neighborhood identification are an important part of the revitalization project, which is a continuing effort to improve the economic base of the North Park community. This project will extend the existing demonstration block concept east and west of the completed phases at 30th Street and University Avenue.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Community sign construction was completed in Fiscal Year 1994. Construction of streetscape improvements on University Avenue west of 30th Street was completed in Fiscal Year 1998. The Gateway Project near Interstate 805 was completed in Fiscal Year 2000. Street trees were planted on University Avenue between Ohio Street and Interstate 805 in Fiscal Year 2001. An increase of \$450,000 in Housing and Urban Development (HUD) Section 108 loan will allow for the next phase of streetscape improvements between Idaho Street and Granada in Fiscal Year 2004. Identification of future funding is still needed to complete the project.

Expenditure by Work Code



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	694,000						
HUD108 MC			450,000				
LN-ENF	55,000						
TNBOND	122,000						
TRANS	645,500						
Unidentified Funding				240,000			
Total	1,516,500		450,000	240,000			
Work Codes	CD		CD	C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							694,000
HUD108 MC							450,000
LN-ENF							55,000
TNBOND							122,000
TRANS							645,500
Unidentified Funding							240,000
Total							2,206,500
Work Codes							

Contact: Alicia Martinez-Higgs

E-Mail: amhiggs@san Diego.gov

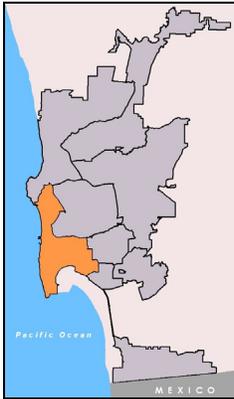
Phone: 619-685-1486

Community & Economic Development Economic Development

39-013.0 Ocean Beach Commercial Revitalization - Newport Avenue

Council District: 2

Community Plan: Ocean Beach



Description: This project provides for phased design and construction of drainage improvements, street grinding and resurfacing, installation of concrete gutters, additional surface drain inlets, enhanced crosswalks, curb pop-outs, hardscaping and tree planting along Newport Avenue from Sunset Cliffs Boulevard to Abbott Street.

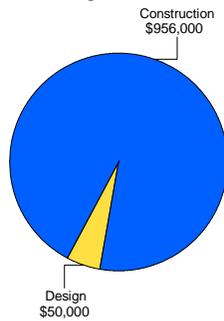
Justification: These improvements are necessary to satisfy ADA requirements and to bring surface areas up to standard, which will help ameliorate flooding problems. This project does not address bringing the infrastructure up to standard and therefore will not eliminate flooding along Newport Avenue between Sunset Cliffs Boulevard and Abbott Street.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Conceptual plans and initial costs estimates were scheduled to be completed in Fiscal Year 2003. This initial phase was also scheduled to include preparation of construction documents by Engineering and Capital Projects - Transportation and Drainage Design staff and securing the necessary permits by the end of December 2003. Additional funding is needed for construction and if secured, the project would be bid out during the spring of 2004, followed by contractor selection and contract execution. Construction would start September 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG		206,000	130,000				
Unidentified Funding				670,000			
Total		206,000	130,000	670,000			
Work Codes		CD	C	C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							336,000
Unidentified Funding							670,000
Total							1,006,000
Work Codes							

Contact: Meredith Dibden-Brown

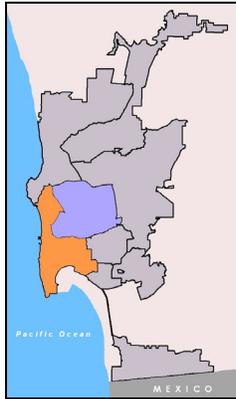
E-Mail: mbrown@san Diego.gov

Phone: 619-685-1385

Community & Economic Development
Economic Development
39-224.0 Pacific Beach - Streetscape Improvements

Council District: 2

Community Plan: Pacific Beach



Description: This project provides for installation of streetscape amenities such as street trees, shrubs, irrigation systems, ornamental street lights, benches, trash receptacles, public art, and signage in business areas of Pacific Beach, including Garnet Avenue, Grand Avenue, Cass Street, Ingraham Street, and Turquoise Street.

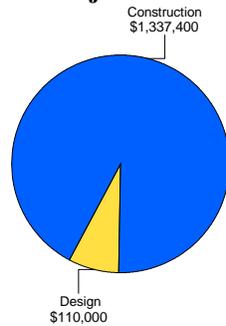
Justification: The Pacific Beach Community Plan includes a streetscape concept plan. The improvements identified in this project will implement that concept, in accordance with Streetscape Guidelines, which were adopted in Fiscal Year 1999.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Master planning was completed in Fiscal Year 1999, and was followed by implementation of projects. The first phase included planting palms and canopy trees on Garnet Avenue, and entryway signage. Street tree planting was completed on Garnet Avenue in Fiscal Year 1998, on Cass Street in Fiscal Year 1999 and Fiscal Year 2000 with the assistance of People for Trees. A pilot project, including icons, crosswalk enhancements and street furniture, was completed at the intersection of Cass Street and Garnet Avenue in Fiscal Year 2001. Median improvements were completed on Grand Avenue between Mission Bay Drive and Figueroa Street in Fiscal Year 2003. Future projects will be phased in based on community priorities as funding becomes available.

Expenditure by Work Code
Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	677,400	52,500					
CMPR			5,000				
TRANS	30,031	409,969					
Unidentified Funding				272,500			
Total	707,431	462,469	5,000	272,500			
Work Codes	CD	C	C	C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							729,900
CMPR							5,000
TRANS							440,000
Unidentified Funding							272,500
Total							1,447,400
Work Codes							

Contact: Sue McDevitt

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Community & Economic Development

Economic Development

39-225.0 Palm Avenue West Improvements

Council District: 8

Community Plan: Otay Mesa/Nestor



Description: This project provides for design and installation of median landscaping and irrigation facilities, new sidewalks and additional landscaping on Palm Avenue between Interstate 5 and 13th Street.

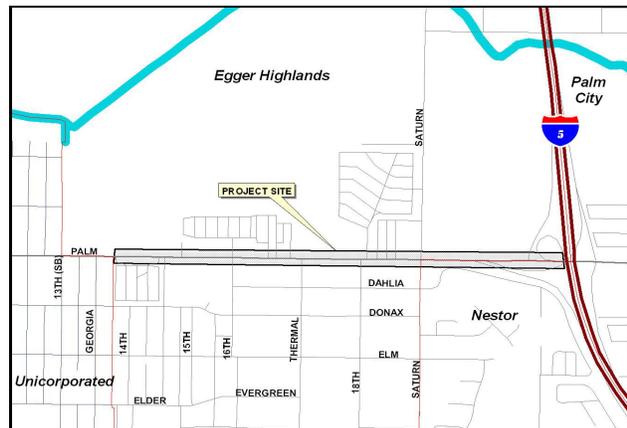
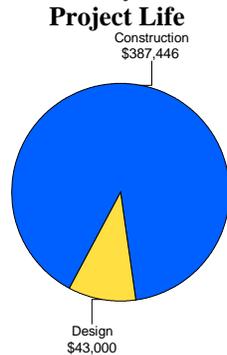
Justification: This project was previously funded as part of the Street Enhancement and Revitalization project, CIP 52-521.0. The project provides for beautifying and improving a wide median currently paved in asphalt; for improving safety, access and convenience for pedestrians by replacing dirt pathways with improved sidewalks; and for bringing the area into compliance with the Americans with Disabilities Act.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction of the median landscaping phase were completed in Fiscal Year 1999 and Fiscal Year 2001. This project is scheduled to receive a State of California grant that will provide for installation of safety fencing. Future phases will include irrigation improvements and landscaping between Saturn Boulevard and Georgia Street and are contingent upon identification of additional funding.

Expenditure by Work Code



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	60,000						
FDGRNT PM	100,000						
LN-ENF	95,000						
STATE DF		35,000					
TRANS	34,949	497					
Unidentified Funding				105,000			
Total	289,949	35,497		105,000			
Work Codes	CD	C		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							60,000
FDGRNT PM							100,000
LN-ENF							95,000
STATE DF							35,000
TRANS							35,446
Unidentified Funding							105,000
Total							430,446
Work Codes							

Contact: Jim LoBue

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Phone: 619-533-5263

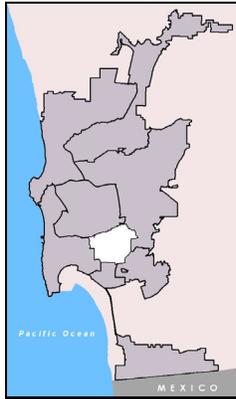
Community & Economic Development

Economic Development

39-226.0 Pershing Portal

Council District: 3

Community Plan: Greater North Park



Description: This project provides for closure of Pershing Drive at the intersection of Upas Street during the installation of lighted bollards, decorative paving and landscaping improvements.

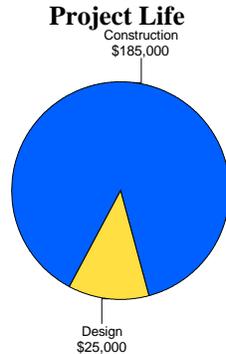
Justification: This project provides for a pedestrian entryway in the proposed David O. Dryden Historic District.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 1999. Construction documents will be prepared, and construction is scheduled to start in Fiscal Year 2004. Construction is scheduled to be completed by the end of Fiscal Year 2004.

Expenditure by Work Code



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT	53,928	81,072					
LN-ENF	25,000	40,000					
TRANS			10,000				
Total	78,928	121,072	10,000				
Work Codes	CD	C	C				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							135,000
LN-ENF							65,000
TRANS							10,000
Total							210,000
Work Codes							

Contact: Abi Palaseyed

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Community & Economic Development
Economic Development
39-229.0 Rancho Bernardo Community Enhancement

Council District: 5

Community Plan: Rancho Bernardo



Description: This project provides for community enhancement projects in the Rancho Bernardo Community Planning Area.

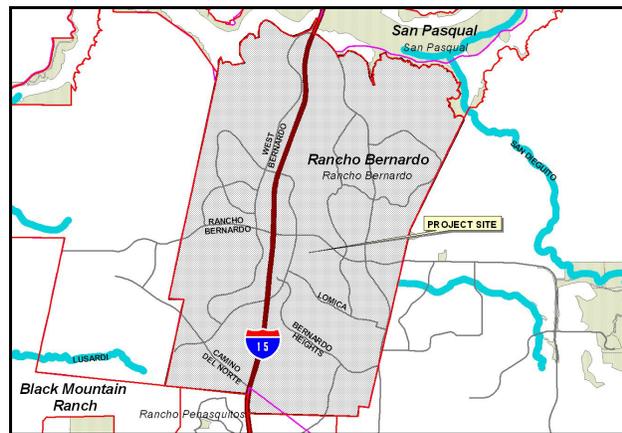
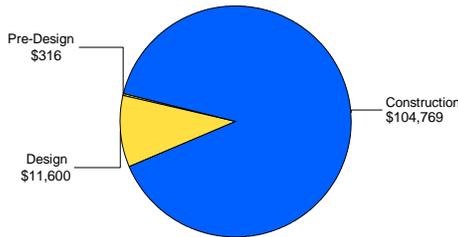
Justification: This project is in accordance with Resolution R-291800, adopted June 21, 1999.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2004 and continue in Fiscal Year 2005 using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOTH	316	116,369					
Total	316	116,369					
Work Codes	P	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOTH							116,685
Total							116,685
Work Codes							

Contact: Alicia Martinez-Higgs

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Community & Economic Development

Economic Development

39-084.0 Ray Street Improvements

Council District: 3

Community Plan: Greater North Park



Description: This project is on one block of Ray Street from University Avenue to North Park Way in the North Park Community. It provides for sidewalk, curb, gutter replacement, trees and enhanced paving, street furniture and identity signage.

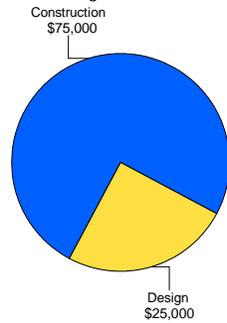
Justification: This one-block area of Ray Street lies within the boundaries of the North Park Main Street Business Improvement District and the North Park Redevelopment Project Area. Due to the activism of the business owners on the street, this blighted area is being enhanced with facade improvements, a monthly gallery event and leasehold turnover consistent with the art-oriented theme of this small district. This project will add enhancements in the public right of way.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is conformance with the City's Progress Guide and General Plan.

Scheduling: Design and installation of trees, grates, guards, benches, trash receptacles and signage will take place during Fiscal Year 2004 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source								
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008	
HUD108 MC		100,000						
Total		100,000						
Work Codes		CD						
Revenue Source/Tag		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
HUD108 MC								100,000
Total								100,000
Work Codes								

Contact: Sue McDevitt

E-Mail: smcdevitt@sandiego.gov

Phone: 619-533-7528

Community & Economic Development
Economic Development
39-233.0 Reo Drive Streetscape

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project provides for a vision and implementation strategy for rehabilitating an older commercial strip development on Reo Drive between Albemarle Street and Cumberland Street in the heart of Paradise Hills.

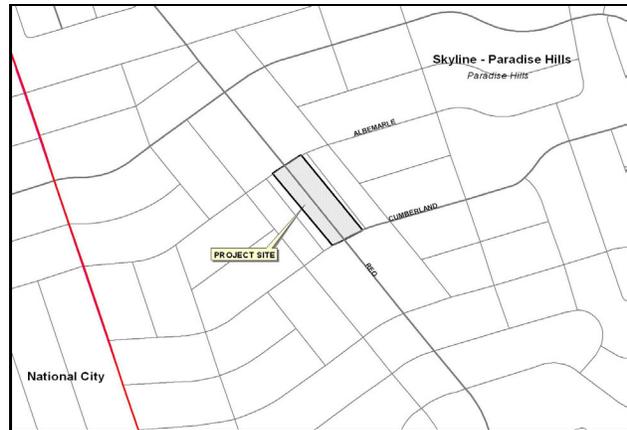
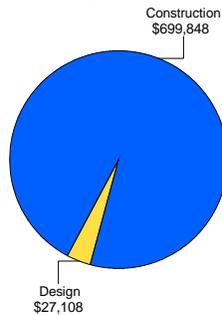
Justification: Revitalization of this strip will encourage commercial opportunities in this underserved community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Land acquisition is dedicated to the City. Construction is scheduled in Fiscal Year 2004, contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	17,108						
OLDCOM	55,375						
STATE PD	54,175		246,933				
Unidentified Funding				353,365			
Total	126,658		246,933	353,365			
Work Codes	CD		C	C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							17,108
OLDCOM							55,375
STATE PD							301,108
Unidentified Funding							353,365
Total							726,956
Work Codes							

Contact: Transportation Drainage Design

Phone: 619-533-3175

Community & Economic Development

Economic Development

39-011.0 Switzer Canyon/30th Street Bridge Enhancement Program

Council District: 3

Community Plan: Greater North Park



Description: This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median and design of traffic calming, and pedestrian safety features.

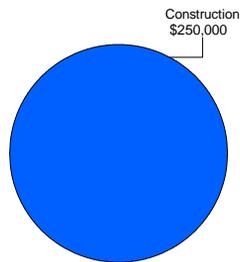
Justification: This project will create a more pedestrian friendly area, with traffic calming on 30th Street. Tree planting and restoration of the bridge will provide visual enhancements and support commercial revitalization.

Operating Budget Effect: The operating budget effect is expected to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Continuing appropriations and future funding will be used for construction documents and construction of phased bridge improvements.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
OCITY IN		25,000					
Unidentified Funding				225,000			
Total		25,000		225,000			
Work Codes		C		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
OCITY IN							25,000
Unidentified Funding							225,000
Total							250,000
Work Codes							

Contact: Alicia Martinez-Higgs

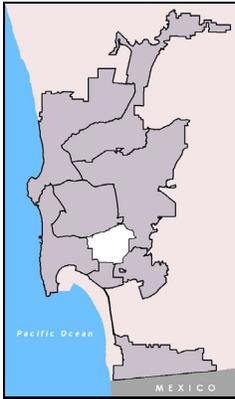
E-Mail: amhiggs@sandiego.gov

Phone: 619-685-1486

**Community & Economic Development
Economic Development
52-406.0 Thorn Street Median Improvements**

Council District: 3

Community Plan: Greater North Park



Description: This project provides for construction of a landscaped median along Thorn Street between 33rd Street and Felton Street in Greater North Park.

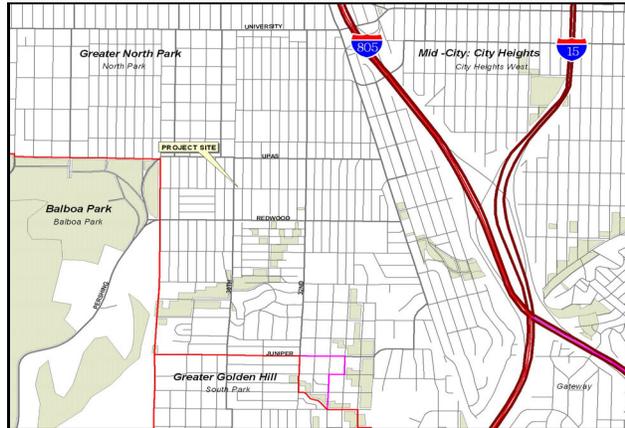
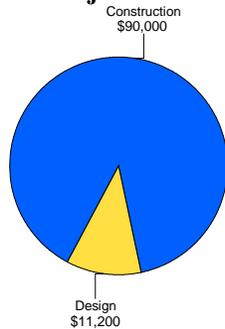
Justification: This project provides for installation of a raised, paved median with landscaping where none currently exists.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Greater North Park community plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are anticipated to begin in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG		1,200					
TN-INF		100,000					
Total		101,200					
Work Codes		CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							1,200
TN-INF							100,000
Total							101,200
Work Codes							

Contact: Janet Wood

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Community & Economic Development

Economic Development

39-216.0 Washington Street Improvements - Phase II

Council District: 2

Community Plan: Uptown



Description: This project provides for streetscape improvements on Washington Street between Hawk Street and Front Street, and on Goldfinch Street between University Avenue and Fort Stockton Drive.

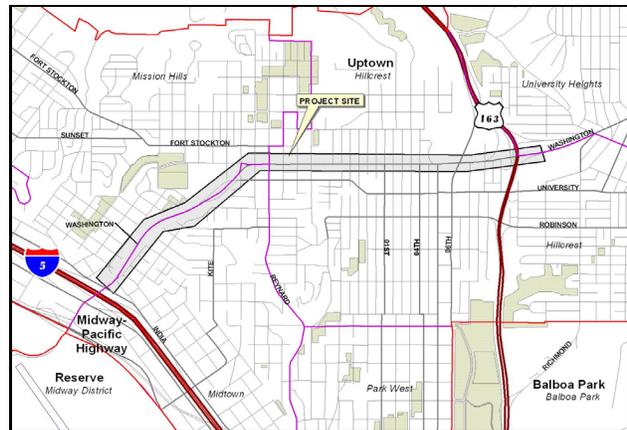
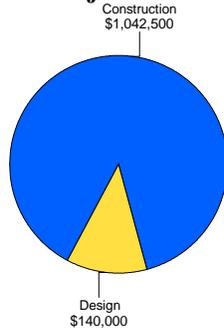
Justification: The Mission Hills Community adopted the Washington Street Beautification Master Plan in Fiscal Year 1997. Streetscape improvements are being installed to revitalize the Mission Hills Business District.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of Phase I was completed in Fiscal Year 1994. Design of Phase IIa was completed in Fiscal Year 1999. A community tree planting added 80 street trees to Washington Street in Fiscal Year 1998. Construction of Phase II, segment 1, which included upgrades and public artwork in two medians, was completed in Fiscal Year 2000. Improvements in the intersection of Washington Street and Goldfinch Street were designed in Fiscal Year 2003 and will be constructed in Fiscal Year 2004 using continuing appropriations. Design and construction of future phases will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	457,500						
CMPR			111,559				
TRANS	37,000	1,441	100,000				
Unidentified Funding				300,000	175,000		
Total	494,500	1,441	211,559	300,000	175,000		
Work Codes	CD	C	CD	C	C		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							457,500
CMPR							111,559
TRANS							138,441
Unidentified Funding							475,000
Total							1,182,500
Work Codes							

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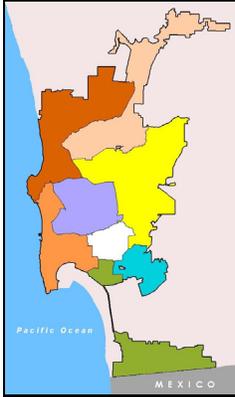
Phone: 619-533-7528

Community & Economic Development Facilities

37-014.0 African-American History Museum

Council District: 4

Community Plan: Southeastern San Diego



Description: This project provides for a new African-American History Museum adjacent to the Malcolm X Library and Performing Arts Theater at 5148 Market Street. Funding provides for preliminary design, contingent upon receipt of private contributions.

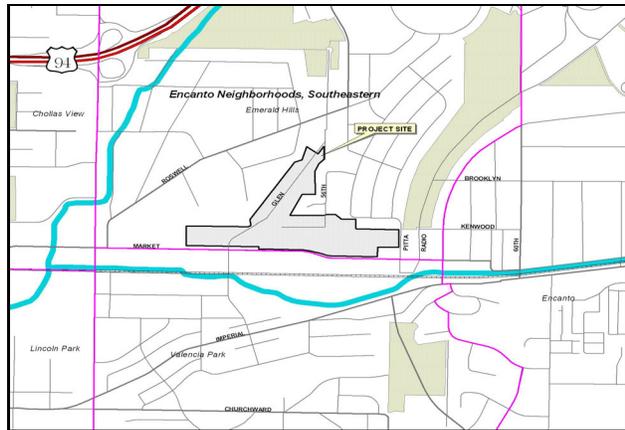
Justification: This project is in accordance with Resolution R-296276, adopted April 9, 2002.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DONATN AA							
Total							
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DONATN AA							
Total							
Work Codes							

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Community & Economic Development

Facilities

37-445.0 North Embarcadero Improvements

Council District: 2

Community Plan: Centre City



Description: This project would provide for the revitalization of the North Embarcadero area, as prescribed by the North Embarcadero Visionary Plan. Improvements are to include: improvements to Pacific Highway, improvements to Harbor Drive, connecting east-west streets, and a new esplanade adjacent to the water. The project is sponsored by five public agencies: the San Diego Unified Port District, the City of San Diego, the County of San Diego, Centre City Development Corporation (CCDC), and the United States Navy. This project provides for the City's contribution to the project.

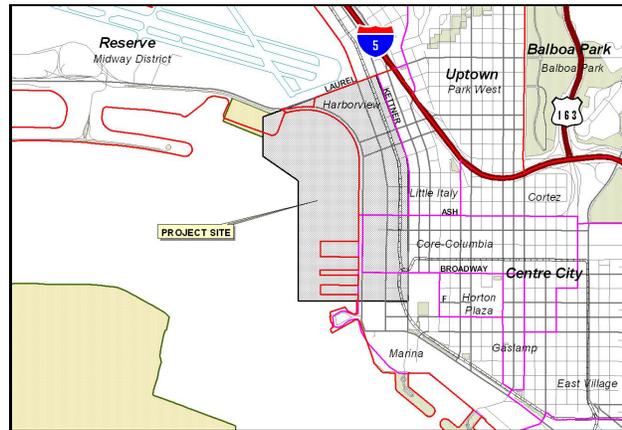
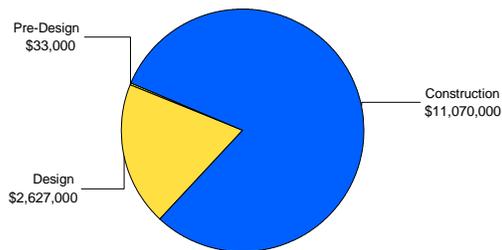
Justification: The North Embarcadero Alliance was created in 1997 to stimulate revitalization to the area, which has historically been divided by the five different jurisdictions, causing the area to be slow to revitalize. The City Council adopted the Memorandum of Understanding on June 3, 1997, by Resolution R-288736.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and the Port District Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The North Embarcadero Project has four phases. Phase I of the North Embarcadero project created a Visionary Plan in December 1998. Phase II conducted the Environmental Impact Report (EIR), received Coastal Commission approval of land use amendments, and amended CCDC and Port District land use plans. This was completed in March 2001. Phase III is for schematic design, and Phase IV is the construction phase, and will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF	330,000						
Unidentified Funding				13,400,000			
Total	330,000			13,400,000			
Work Codes	DP			CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							330,000
Unidentified Funding							13,400,000
Total							13,730,000
Work Codes							

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